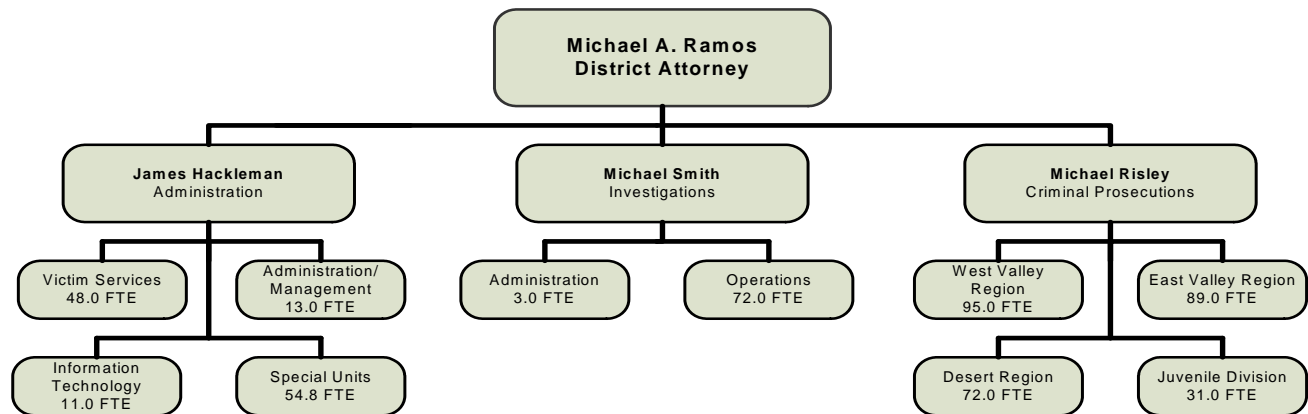


DISTRICT ATTORNEY Michael A. Ramos

I. MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney also has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

IV. 2005-06 ACCOMPLISHMENTS

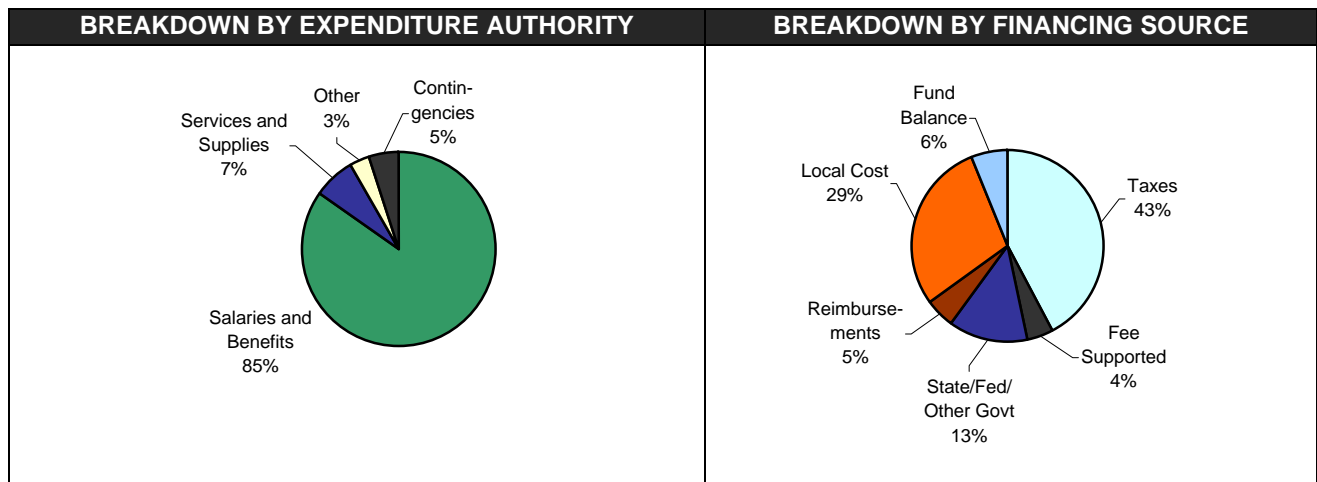
- Expansion of Gang Units to all areas of the county.
- Expanded Family Violence Units in the three major regions of the county.
- Created Identity Theft Unit.



V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Criminal Prosecution	51,315,220	32,481,610	18,833,610		449.0
Child Abduction	850,475	850,475			6.0
Special Revenue Funds:					
Real Estate Fraud	4,225,650	1,625,000		2,600,650	11.0
Auto Insurance Fraud	1,080,140	650,063		430,077	6.0
Workers' Compensation Insurance Fraud	1,761,785	1,402,418		359,367	11.0
State Asset Forfeitures	411,168	400,000		11,168	3.3
Specialized Prosecutions	925,658	806,500		119,158	6.5
Vehicle Fees-Auto Theft	1,205,596	833,500		372,096	
Federal Asset Forfeitures	167,560	27,500		140,060	
TOTAL	61,943,252	39,077,066	18,833,610	4,032,576	492.8

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT

Objective A: To continue to promptly, effectively, and ethically prosecute criminal offenses.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Average number of days between felony case filing and disposition.	110	90	109	90

Status

It is critical to the system of justice that it be administered in a timely fashion. Delays in concluding prosecutions frustrate victims and cause witness recollection to fade; and, punishment becomes less meaningful the farther removed the defendant becomes from the criminal act itself. Slow moving cases increase the size of court calendars and reduce the quality of justice for all. Making every meaningful effort to resolve cases in a timely fashion will meet our objective of efficient and effective criminal prosecution and assist greatly in accomplishing the critical goal of holding the guilty accountable. Workload indicators for the first quarter of 2006-07 show increases over the prior year for cases reviewed and filed.



GOAL 2:	ASSIST VICTIMS AND THEIR FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM SUPPORT SUCCESSFUL PROSECUTION
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Objective A: To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of felony cases where victim services are provided. (5,676 cases in 2005-06).	26%	10%	29%	32%

Status

The personal contact with a trained Victim Witness Advocate is the best reassurance this office can provide for traumatized victims as they find their way through an often-confusing criminal justice system. Advocates provide emotional support and information regarding services and restitution to our victims. It is the objective of this office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years in service to our victims of crime. First quarter numbers for 2006-07 indicate that the number of victims served will increase over the prior fiscal year.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$299,942 in ongoing funding to increase Special Units management staff by 2.0 positions.

Policy Item 2: The department received \$323,651 in ongoing funding to increase support staff by 7.0 positions.

Policy Item 3: The department received \$133,716 in ongoing funding to increase Victim Services staff by 2.0 positions.

Policy Item 4: The department received \$178,644 in ongoing funding to expand Lifer Prison Parole Unit by 1.0 position.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Increase the number of Special Units' filings.	253	263	266	279
P2. Increase efficiency in case processing resulting in increased cases entered.	68,139	69,502	69,502	72,282
P3a. Serve more victims in felony cases.	5,107	5,362	5,362	5,630
P3b. Process more cases at the Children's Assessment Center.	569	597	586	615
P4. Increase the number of hearings where the District Attorney appears on behalf of the victim.	197	296	260	325

Status

The department anticipates achieving the first three measurements shown above. Since some of the positions associated with the above policy items have recently been filled, or are in the process of being filled, the department does not anticipate achieving the final two measurements.

In addition to the above performance measures, the department is also monitoring the reduction in clerical sick hours due to increased staffing. In 2005-06, the department tracked 12,858 clerical sick hours; the department estimates a 1% decrease in the number of sick hours in 2006-07 and a 5% decrease in the number of sick hours in 2007-08. The 1% for 2006-07 is lower than projected; the department believes this is due to approved positions not being filled for the entire fiscal year.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. To implement a secure information exchange environment that complies with state mandated requirements to protect, from public dissemination, criminal offender record information.	<p>A. Eliminate risk that unauthorized persons will access criminal record information. Although implementation of system is scheduled for completion by June 30, 2007, this policy item requests funding for ongoing costs of the system including \$35,000 ongoing system maintenance and 1.0 Supervising Automated Systems Analyst.</p> <p>Additional Funding Requested: \$139,000 - ongoing funding.</p>
2. To address facilities issues in the Victorville location where all currently available space has been utilized. This request would consolidate criminal and juvenile offices into one location.	<p>A. Obtain additional office space in Victorville.</p> <p>Additional Funding Requested: \$350,000 total funding (one time funding - \$30,000, ongoing funding - \$320,000).</p>
3. To continue working toward maximizing attorney staff time by increasing support staff to process files, minimize backlog, and provide better services to victims and the community.	<p>A. Increase support staff countywide by 3.0 Transcribers, 8.0 Office Assistants, 1.0 Fiscal Assistant, 2.0 Victim Witness Advocates, 2.0 Automated Systems Techs, and 1.0 Legal Research Attorney.</p> <p>Additional Funding Requested: \$1,174,989 - ongoing funding.</p>
4. To continue to increase the department's effectiveness in the areas of trial preparation, witness location, pardon-rehabilitation investigations, and criminal investigations by expanding the Bureau of Investigation toward a lawyer/investigator ratio of comparable counties in accordance with the District Attorney's Business Plan.	<p>A. Increase Bureau of Investigation staff by 1.0 Supervising Investigator, 7.0 Investigative Technicians for a subpoena unit, 4.0 District Attorney Investigators, 1.0 Investigative Technician for Chino, and 1.0 Cold Case Investigator.</p> <p>Additional Funding Requested: \$1,853,292 total funding (one time funding - \$280,000, ongoing funding - \$1,573,292).</p>
5. To work toward full implementation of family violence units in each major region of the county. All units would be staffed with senior level lawyers, investigators, victim witness advocates, and support staff with special expertise in dealing with family violence crimes that have far reaching societal impact.	<p>A. Increase Family Violence Unit staffing by 2.0 Deputy District Attorney's, 8.0 Investigators, 3.0 Victim Witness Advocates, 3.0 Trial Prep Coordinators, and 2.0 Office Assistants.</p> <p>Additional Funding Requested: \$2,318,555 total funding (one time funding - \$224,000, ongoing funding - \$2,094,555).</p>
6. To further implement the gang units in each region of the county to deal with complexities of gang related cases/crimes (level of violence, difficult witness, witness relocation, criminal threats, etc.).	<p>A. Increase Gang Units staffing by 4.0 Deputy District Attorney's, 4.0 Investigators, and 1.0 Office Assistant.</p> <p>Additional Funding Requested: \$1,496,512 total funding one time funding - \$112,000, ongoing funding - \$1,384,512).</p>



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Secure sensitive criminal offender information per state mandated requirements.	NEW	NEW	75%	100%
P2. Obtain additional office space in Victorville area.	13,400	13,400	13,400	19,980
P3. Increase number of cases entered into the District Attorney Standardized Tracking and Reporting (STAR) system. (68,139 cases in 2005-06).	NEW	NEW	69,502	72,282
P4. Increase number of completed Investigative Services Requests (ISR). (8,802 ISRs in 2005-06).	NEW	NEW	8,978	9,876
P5. Increase number of cases filed by the Family Violence Units. (1,003 cases in 2005-06).	NEW	NEW	1,023	1,064
P6. Increase number of cases filed by the Gang Units. (1,012 cases in 2005-06).	NEW	NEW	1,032	1,073

Status

For 2007-08, the department chose the objectives for requested policy items as follows:

1) The department's exchange environment is currently serviced and maintained by ISD. The department anticipates adopting a law enforcement model, which will bring its network infrastructure in-house. This will be accomplished by migrating from Exchange 5.5 to Exchange 2003, which will move the department to its own email system thereby securing sensitive criminal offender information per state mandated requirements. The department is requesting funding for ongoing systems maintenance and one systems analyst position. Total cost \$139,000.

2) The department currently houses the Victorville criminal and juvenile units in two separate locations that occupy a total of 13,400 square feet. This Policy Item proposes combining the offices to increase efficiency as well as allow for anticipated expansion in the Victorville area. Total cost \$350,000.

3) The department will continue to work toward maximizing attorney staff time by increasing support staff to process files and minimize backlog, which will allow the department to provide better services to victims and the community. Approval of this Policy Item will assist the department in decreasing the number of backlogged cases that need to be entered into the STAR system as current case numbers continue to rise. Total cost \$1,174,989.

4) Deputy District Attorneys submit Investigative Service Requests (ISRs) when they require a trial prep investigator's assistance. The department is requesting additional investigative staff to increase effectiveness of the trial preparation functions by increasing investigation unit staffing. Total cost \$1,853,292.

5) The department will work toward full implementation of a family violence unit in each major region of the county, which would be staffed with senior level attorneys, investigators, victim advocates, and support staff who would have the expertise to deal with family violence crimes that have far reaching negative societal impact. Total cost \$2,318,555.

6) The department would implement gang units in each region of the county by increasing staffing to meet workload demands. Total cost \$1,496,512.

The total cost for these objectives is \$7,332,348 (\$646,000 one-time monies and \$6,686,348 ongoing monies); the objectives would add a total of 59.0 additional staff.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Jane Allen, at (909) 387-6613.



LAW & JUSTICE GROUP ADMINISTRATION

Jerry L. Harper

I. MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

II. ORGANIZATIONAL CHART

This group is made up of the following departments: District Attorney, Public Defender, Sheriff/Coroner, Probation and Superior Court.

III. DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group Executive Committee relies upon the collaboration of its member agencies: District Attorney, Public Defender, Sheriff/Coroner, Probation and Superior Court. These agencies focus resources toward the common goal of providing a fair, just and efficient judicial process. The Executive Committee was formed in 1984, in recognition that the departments are integral components of the county criminal justice system. The Law & Justice Group fosters communication between the departments, and together they develop solutions to operational problems of mutual interest.

IV. 2005-06 ACCOMPLISHMENTS

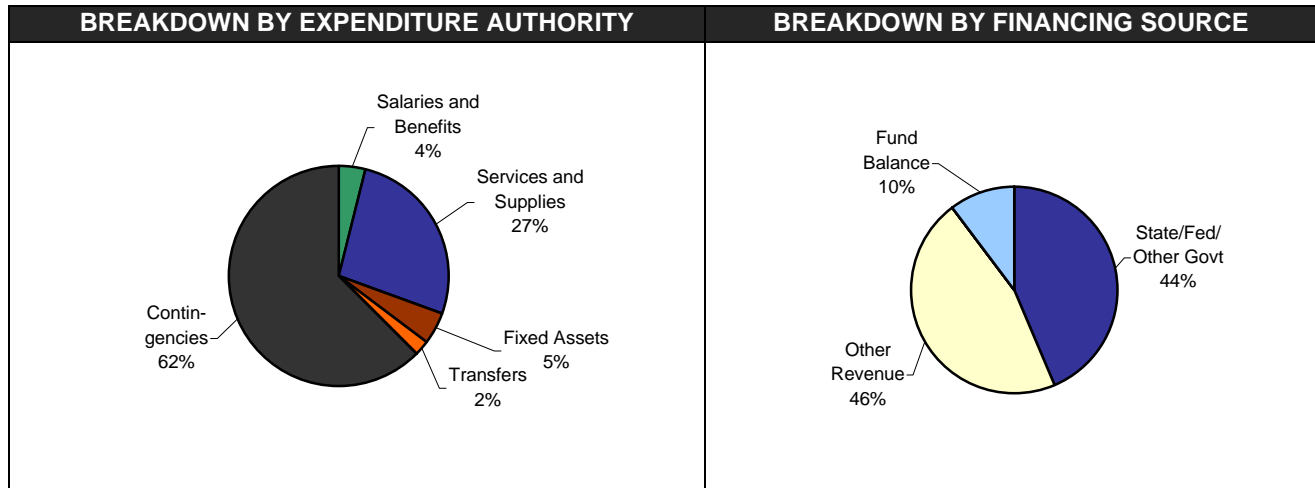
- Expanded the electronic information sharing project to include transmittal of data and documents from the Sheriff's Department to the District Attorney.
- Implemented the county's *Strategic Plan on Gangs*.
- Purchased video editing equipment for the Sheriff's video production unit, which produces law enforcement training videos and multimedia training materials for state, federal, city and other county agencies.
- Purchased a new digital lab and film processing system for the Sheriff's scientific investigations division.
- Continued the Juvenile Accountability Program which provides funding for a juvenile court hearing officer and a legal processing assistant.
- Purchased two teleconferencing units at West Valley Detention Center for the Public Defender to communicate with their clients.
- Provided funding for the Probation Department to implement polygraph tests as part of its sex offender management program.
- Provided funding for a mental health court coordinator for the Superior Court.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Law & Justice Group Administration	147,302	5,000	142,302		1.0
Special Revenue Funds:					
2004 Local Law Enforcement Block Grant	2,014	-		2,014	-
2003 US BJA Congressional Mandate Award	330,458	309,902		20,556	-
COPS Technology Grant	246,661	246,661		-	-
2005 Justice Assistance Grant	61,400	385		61,015	-
Southwest Border Prosecution Initiative	2,398,468	2,109,674		288,794	-
2006 Justice Assistance Grant	620,245	620,245		-	-
TOTAL	3,806,548	3,291,867	142,302	372,379	1.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM

Objective A: Increase the number of criminal cases that are electronically filed.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percent of cases e-filed	10%	15%	10%	12%

Status

Ongoing development and testing of criminal case e-filing system continues. A recent analysis and evaluation to consider expanding e-filing to other jurisdictions and additional case types revealed additional design changes, which are currently in development.

GOAL 2: INCREASE THE AMOUNT OF FUNDING RECEIVED FOR LAW AND JUSTICE GROUP PROJECTS.

Objective A: Identify new grant opportunities.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of L&J Group expenditures with grant funding sources.	64%	18%	60%	60%

Status

The county's grant research contract with eCivis has been a useful tool in the search for new grant opportunities. The 2005 Community Oriented Policing Services (COPS) Technology Grant and Justice Assistance Grant resulted in \$1.5 million to the law and justice agencies.



GOAL 3: REDUCE THE NEGATIVE EFFECTS OF GANG-RELATED CRIMES ON THE CITIZENS OF THE COUNTY.

Objective A: Implement the strategic plan on gangs to reduce gang activity.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Average gang related arrests per sweep.	11	48	9	10
3B. New gang members identified per sweep.	8	3	5	5

Status

Proactive enforcement and identification of gang members and their trends continues. Gang units have been created in the Sheriff's Department, District Attorney's Office, and Probation Department to combat gang problems in the county. Statistics show that 1,012 cases were filed from all areas (Central, Victorville, Rancho and Fontana) in 2005-06. There were 419 state prison commitments with a total of 2,272 years of state prison, including six life terms. Estimates for the average number of gang related arrests per sweep are now based on the actual number of gang related arrests that occurred in 2005-06, rather than the 48 projected for 2006-07 based on the first two sweeps.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Sue Morales, Administrative Analyst, at (909) 387-0630.



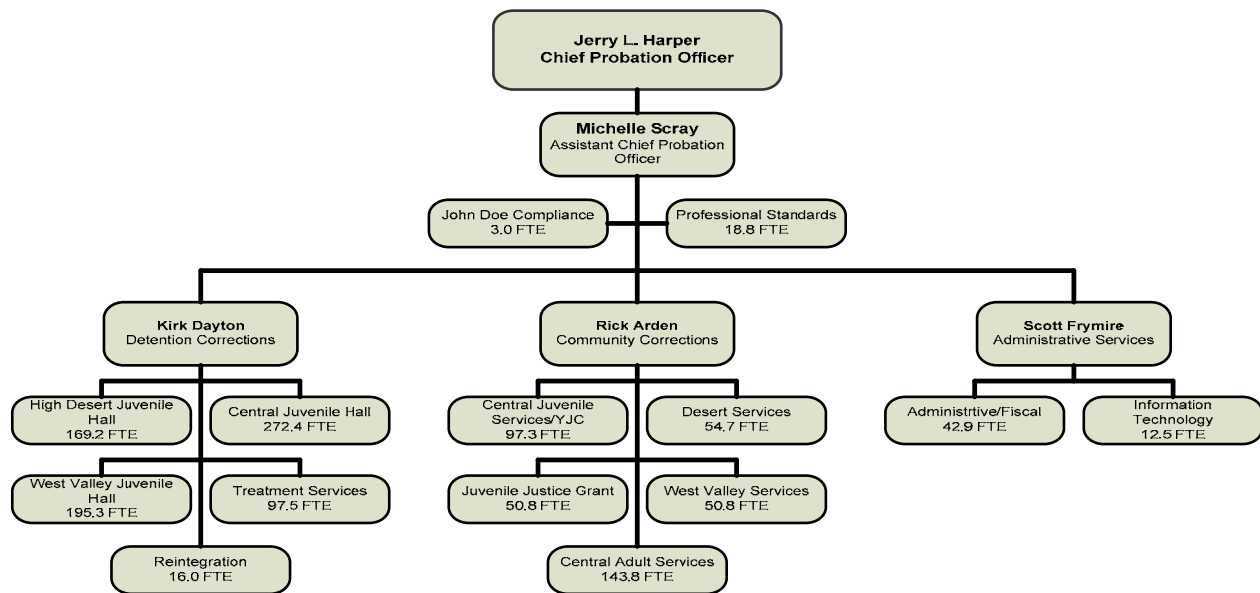
PROBATION

Jerry L. Harper

I. MISSION STATEMENT

To protect the community through assessment, treatment, and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Probation Department's emphasis on juvenile mental health services is reflected in our mission statement, goals and objectives. The focus is on enhanced identification, assessment, and treatment of minors with physical, emotional, and mental health needs and learning disabilities. Collaboration with other departments has resulted in individualized therapy, crisis intervention, counseling, team treatment planning, and evidence-based group therapy for minors detained in the three juvenile detention facilities and probation-operated treatment programs. The department is incorporating evidence-based practices in all areas of adult and juvenile supervision.

The Community Corrections Bureau (CCB) provides adult and juvenile court reports, delinquency prevention, assessment, and case management supervision services. As the primary public safety arm for Probation, the CCB focuses on providing efficient and cost-effective strategies to promote safe communities and quality of life for residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for detained youth. The centers provide for the assessment, medical, educational, and programmatic needs of the minors. The High Desert Juvenile Detention and Assessment Center expanded to 140 beds in 2006-07 and the DCB overall houses an average daily population between 450 and 500 youth.

Probation Administration is responsible for the overall management of the department. To ensure safety in the field and institutions, administration focuses on leadership with integrity, outcome measurement, and satisfaction of customers and staff.



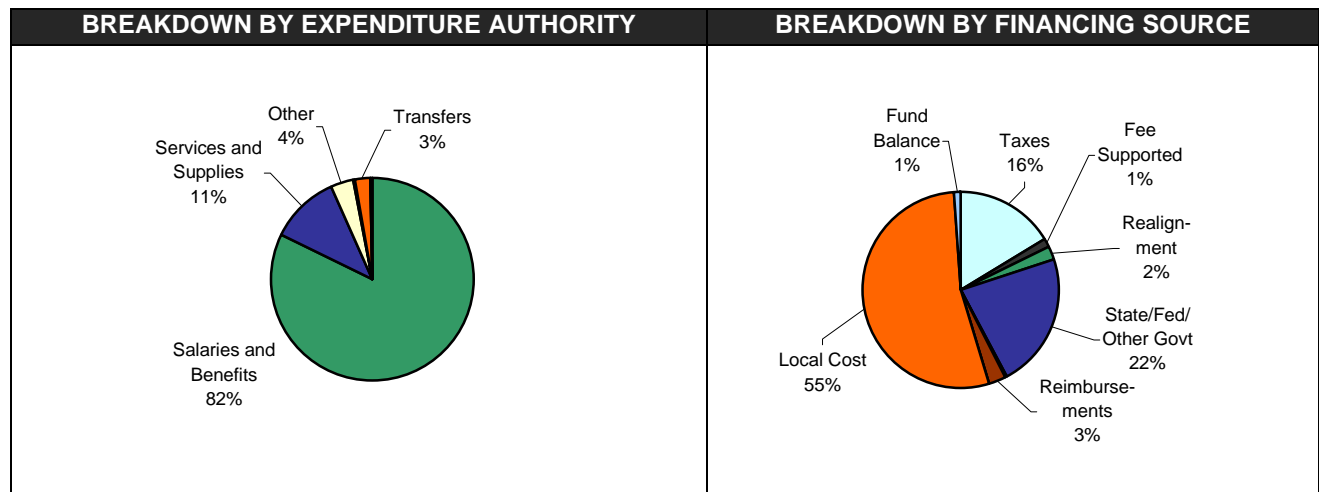
IV. 2005-06 ACCOMPLISHMENTS

- Established specialized supervision units for gang members, mentally ill offenders, and DUI and domestic violence convictions.
- Reviewed 13,000 adult cases and restructured caseloads to ensure appropriate supervision levels.
- Expanded the High Desert Juvenile Detention and Assessment Center to 100 beds in December 2005.
- Combined juvenile investigations and intake functions at HDJDAC.
- Established Victorville Juvenile Drug Court.
- Established first Juvenile Mental Health Court.
- Settled John Doe II litigation and enhanced mental health and reintegration services in juvenile halls.
- Implemented COMPAS assessment tool system-wide.
- Initiated conversion to evidence-based treatment programs.
- Initiated wireless case management system in the field.
- Implemented first remote supervision kiosk in San Bernardino.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Admin, Corrections & Detention	105,046,634	45,428,918	59,617,716		1,179.2
Court-Ordered Placements	3,808,330	-	3,808,330		-
Special Revenue Funds:					
Juvenile Justice Grant Program	6,008,051	4,673,526		1,334,525	50.8
Asset Forfeiture 15%	13,745	900		12,845	-
Seized Assets	70,115	6,534		63,581	-
TOTAL	114,946,875	50,109,878	63,426,046	1,410,951	1,230.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1:	ASSESS NEW PROBATIONERS TO ENSURE THAT TREATMENT AND SUPERVISION LEVELS ARE BASED ON THEIR CRIMINOGENIC FACTORS AND RISK TO THE COMMUNITY.
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Objective A: Provide research based risk assessments for all new adult and juvenile probationers.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percent of new probationers assessed with risk instrument within 60 days of release.	59%	95%	68%	80%

Status

In order to provide for community safety and promote offender rehabilitation, both risk to the community and criminogenic needs must be determined for every probationer. A validated assessment tool, COMPAS, is now being used to determine these factors for new adult offenders. Likewise, minors detained in all county facilities and/or placed on probation are administered a youth version of the COMPASS assessment effective October, 2006. Using the information from the COMPAS assessment, staff can better utilize resources to address problem areas that lead to recidivism and more appropriately supervise offenders for greater public safety.

Risk assessment provides a means to provide appropriate, yet separate, services to both adult and juvenile probationers based on a comprehensive risk and needs assessment.

GOAL 2: SUPERVISE PROBATIONERS AT A LEVEL CONSISTENT WITH THEIR INDIVIDUAL RISK TO THE COMMUNITY.

Objective A: Supervise probationers at an appropriate level in order to reduce recidivism.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Quantity of home calls and searches per high-risk caseload. • Effective July 1, 2006 there were 41 high-risk caseloads with 4,633 probationers.	15	20	26	30
2B. Percentage of adults successfully completing probation (no recidivism). • Effective July 1, 2006 there were 18,872 adults on probation.	NEW	NEW	80%	85%
2C. Percentage of juveniles successfully completing probation (no recidivism). • Effective July 1, 2006 there were 2,330 juveniles on probation.	NEW	NEW	80%	85%

Status

Recidivism is defined as a new felony conviction for adults on probation, or a new and subsequent sustained petition for juvenile probationers. The department supervises approximately 18,000 adult offenders and 4,000 juvenile offenders. The primary concern is that these offenders do not commit further criminal acts. This is accomplished in a variety of ways such as strict compliance to terms of probation, home visits/searches, drug testing, surveillance, treatment for offenders that have addictions, and/or cognitive classes for offenders with anti-social thinking patterns. The classification and appropriate supervision for probationers is identified using the COMPAS assessment tool. Treatment levels are then managed to maximize staff efficiency and to ensure compliance of terms of probation. Whether a probation officer works with a minor to assure school attendance, closely supervises a sex offender, or helps a probationer find a job – the end product is greater protection for the community through the reduction of recidivism among probationers. This translates to successful completion of probation with no recidivism.

GOAL 3: PROVIDE PROVEN TREATMENT OPTIONS FOR PROBATIONERS ACCORDING TO THEIR RISK LEVEL AND CRIMINOGENIC FACTORS.

Objective A: Increase the number of offenders in evidence based treatment programs.

Objective B: Decrease the number of youth using drugs and alcohol by implementing Matrix substance abuse treatment.

Objective C: Provide services through the Regional Youth Education Facility (RYEF) that reduce recidivism following graduation from the program.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of adult offenders referred to treatment programs.	42%	52%	39%	45%
3B. RYEF graduates recidivating during probation. • 72 participants graduated from RYEF in 2006.	44%	25%	20%	20%

Status

By focusing on criminogenic factors, or environmental influences tending to produce crime, we can provide focused treatment and supervision services to attain reduced recidivism. This focus will enhance our ability to appropriately refer probationers for treatment and classify juveniles in county-operated treatment programs for maximum effectiveness of treatment. The department is implementing two new evidence-based programs: Thinking for a Change and Aggression Replacement Therapy. Two staff members were trained for ART in October 2005, and remaining staff were trained in September 2006. The program is now fully underway. In addition, Matrix was implemented in phases beginning in December 2005.

The results of the John Doe II Settlement Agreement, Mental Health Services Act planning, and other efforts such as the Mentally Ill Offender Crime Reduction grant application (if awarded) will be to significantly enhance staff training and establish new programs that offer innovative and expanded evidence-based therapies to probationers. By striving to increase the number of offenders that satisfy probationary terms involving enhanced treatment, the department will measure outcomes relating to reduced recidivism rates. Further, with funding provided by the Board of Supervisors to establish specialized supervision units and redistribute caseloads overall public safety and ability to accomplish goals and objectives is greatly enhanced.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

POLICY ITEM 1: Establish a Mentally Impaired Offender Supervision Unit with ongoing funding of \$808,900. This addition is comprised of 8 staff, which will provide intensive supervision to approximately 500 mentally impaired offenders in the community.

POLICY ITEM 2: The department received \$76,800 in ongoing funding to expand Morongo Basin office space to provide for increased staffing and programming.

POLICY ITEM 3: Supplement the Juvenile Maximum Security Reserve with estimated year-end local cost savings of \$3.7 million, to fund the renovation of Central Juvenile Hall.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of mentally impaired offenders that will not spend time in county jail. • An estimated 500 mentally impaired offenders are currently under probation supervision.	N/A	25%	25%	25%
P2. Percentage of probationers that attend counseling or training sessions in the Morongo Valley area.	N/A	10%	10%	30%

Status

The Mentally Impaired Offender Unit was fully operational in October 2006. This specialized unit focuses on ensuring that identified probationers maintain their use of medications and utilize services that will assist them in completing probation without being rearrested. Although the department did not have a baseline in 2005-06, 500 probationers have now been identified and are being supervised intensively in 2006-07. This will result in a reduction of the number of these offenders that are arrested and ultimately spend time in jail. The department is estimating that a 25% reduction in jail time served can be achieved and maintained with the current funding level. Therefore, of the 500 supervised, 25%, or the equivalent of 125 of these offenders will be kept out of county jail.

To provide counseling and training in the Morongo Valley, the Board approved funding for additional office space. Lease recommendations are expected by January 2007. The additional space will allow the department to move most staff members to a new location that includes a training/conference room to provide counseling and training sessions. These training sessions will include parenting classes, anger management, drug and alcohol treatment, truancy, and petty theft classes. The classes are typically required as a term of probation as ordered by the court. However, non-probation minors can be referred to the programs from a variety of other public and private agencies or by parents. Classes have a fee associated with participation which can be adjusted via a sliding scale based on the ability to pay.



Renovation of the Central Valley Juvenile Detention and Assessment Center is scheduled to begin in 2007. The overall plan is to provide a cohesive, centrally-controlled facility that will maximize staffing efficiency and ward safety, while providing an environment that is conducive for interaction in school and other treatment programs. Because the facility is more than 50 years old, the living units, recreation areas, classrooms, kitchen and laundry facilities, and mechanical systems do not meet current standards.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. Comply with current standards/state mandates for juvenile detention facilities, to increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, ward housing, movement, medical/behavioral health facilities, etc.) that are directly related to facility layout.	A. Supplement the Juvenile Maximum Security Reserve with one-time General Fund financing for the Central Valley Juvenile Detention and Assessment Center. Additional Funding Requested: \$14.7 million (one-time) for Phase II or the ability to finance new construction estimated at \$70 million.
2. Comply with current standards/state mandates for juvenile detention facilities, to increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, ward housing, movement, medical/behavioral health facilities, etc.) that are directly related to facility layout.	A. Supplement the Juvenile Maximum Security Reserve with year-end local cost savings, to fund the renovation/rebuild of the Central Valley Juvenile Detention and Assessment Center. Additional Funding Requested: Estimated \$1.8 million in year-end salary savings

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1-2. Use-of-force incidents per 100 youth each month.	3	5	3	3

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Life Skills Class Fee - Not to exceed \$35.00	This fee recovers materials and instruction costs associated with anger management, petty theft, parent projects, substance abuse, victim awareness, and weapons diversion classes, and is based on ability to pay. Implementation of this change is expected to increase revenue by \$5,950/year.
2. High Desert Detention and Assessment Center Institutional Reimbursement - \$16.35 per day	The Welfare & Institutions Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food preparation, clothing, personal supplies, and medical expenses) for a minor, based on ability to pay. This addition is expected to increase revenue by \$60,005/year.
3. In 2007-08, the department will propose inflationary increases in fees to recover cost increases.	With fee increases, the department can maintain current levels of service.

If there are questions about this business plan, please contact Scott Frymire, Deputy Chief Probation Administrator, at (909) 387-5580.

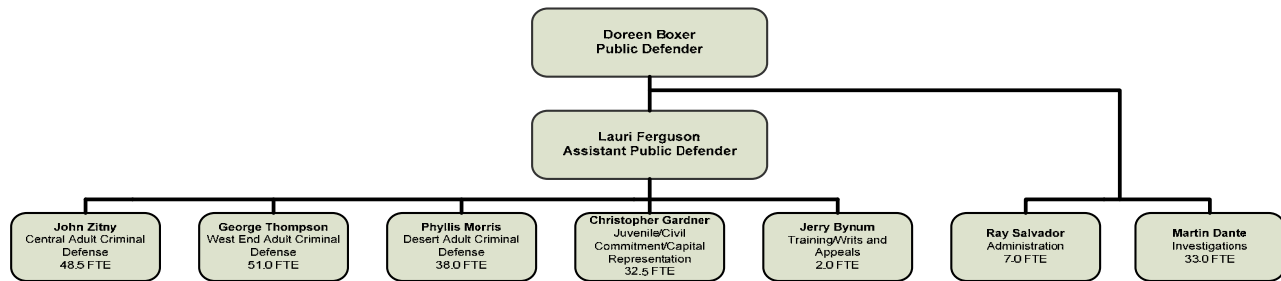


PUBLIC DEFENDER Doreen Boxer

I. MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

IV. 2005-06 ACCOMPLISHMENTS

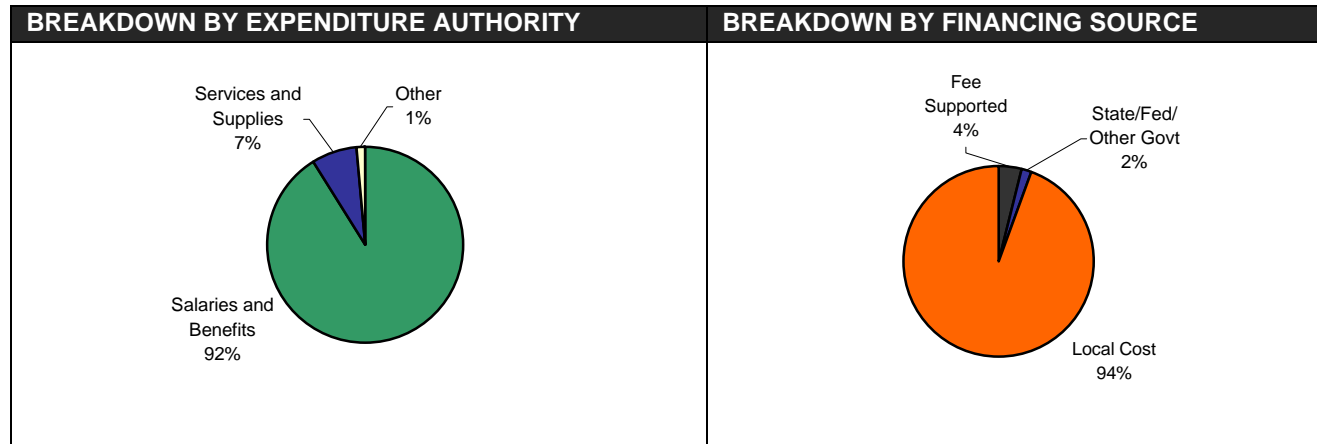
- Launched "Public Defender Intranet" with employee resources including databases and links to county agencies and legal services.
- Created two-volume "San Bernardino County New Deputy Public Defender Training Manual."
- Developed four and five week "San Bernardino County New Deputy Public Defender" training programs.
- Conducted monthly lunchtime training program providing specialized training at all office locations.
- Created monthly evening seminar program, open to the private defense bar, with locally, regionally, and nationally recognized speakers.
- Hired and trained the first Social Service Practitioner to address the complicated and specialized mental health and emotional needs of the department's minor clients.
- Established social work field placement for Loma Linda University master of social work students.
- Represented Division of Juvenile Justice wards at hearings in compliance with California Rule of Court 1479 and SB 459.
- Provided lecturers for former inmate community reentry and parole orientation programs at all county locations.

V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Local Cost	Staffing
General Fund:				
Indigent Representation	28,862,282	1,600,000	27,262,282	221.0
TOTAL	28,862,282	1,600,000	27,262,282	221.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE BACKLOG OF OLD CASES.

Objective A: Increase early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Objective B: Decrease active caseloads (by 10% or more) so lawyers can concentrate on the more difficult cases, thus improving the caliber of representation, while at the same time increasing customer service.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage reduction of "old cases" - defined as more than 180 days in felonies. (948 cases in 2005-06)	N/A	10%	11%	19%
2A. Percentage reduction of "old cases" - defined as more than 120 days in misdemeanors. (2,816 cases in 2005-06)	N/A	10%	12%	19%

Status

Between 2004-05 and 2005-06, the average length of time between appointment and resolution was reduced by 11% in felonies and 12% in misdemeanors. Active caseloads have not decreased despite the department's efforts, as case filings have outpaced staff increases.

The 2007-08 objectives seek to assist the department in achieving the goal of reducing the number of felonies that reach 180 days before disposition and the number of misdemeanors that reach 120 days before disposition by increasing departmental staff. Objective 2, related to the department's second Policy Item is "obtain personnel to ensure fair caseloads." Subsequently, the department is requesting additional staff that includes: Supervising Public Defenders, Deputy Public Defenders, Investigators, and a Supervising Investigator. These additional staff members will help the department process cases more efficiently; relieve the burden of excessive caseloads on line attorneys; and will assist the department in achieving its goal of reducing the number of "old" felony and misdemeanor cases. When attorneys have fewer cases to handle, they can process the cases they are assigned more efficiently because they can conduct investigations, visit clients, litigate motions, and proceed to trial earlier.



GOAL 2:	INCREASE TRAINING IN ALL CLASSIFICATIONS AND INSTITUTE A NEW MENTORING PROGRAM TO "TRAIN OUR SUCCESSORS".
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Objective A: Utilize Memorandum Of Understanding (MOU) training funds to their practical limits.

Objective B: Expand in-house training hours.

Objective C: Actively train people deemed likely to be future supervisors by one on one and formalized supervisory training programs.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of MOU training funds expended each fiscal year. (\$13,048 funds in 2005-06)	N/A	15%	15%	16%
2B. Percentage increase of in-house training hours provided each fiscal year. (1,840 hours in 2005-06)	NEW	NEW	1%	2%
2C. Percentage increase of formalized supervisory training program hours. (12 hours in 2005-06)	N/A	200%	217%	250%

Status

In April 2006, the department established the San Bernardino County Public Defender Training Unit. Since this unit began, the department has held: monthly evening training seminars, monthly lunchtime training sessions, a detailed three day supervisor training, and three 3 to 5 week-long New Deputy Public Defender training classes that combine a mentoring program and in-class, hands on training for newly hired attorneys.

All staff members are encouraged to attend training and use of MOU funds is supported. To this end, the Public Defender Newsletter advertises training opportunities monthly and the Training Unit reminds staff of training opportunities with weekly, sometimes daily, emails.

Newly promoted or hired supervisors attended a three-day in-house supervisor training seminar, and attendance at various PERC supervision classes is encouraged. In addition, potential supervisor candidates attend management-training seminars given by outside organizations.

Proposed objectives, related to Policy Items 1, 2, and 3, for 2007-08 will assist the department achieve this goal by: improving the reliability of the information provided in training; enhancing staff efficiency thereby facilitating more training opportunities; and by solving space issues that prevent training sessions from occurring at branch offices. In addition, 2007-08 Policy Item 1 seeks to hire Supervising Office Assistants to train clerical staff. At present, attorneys supervise the department's clerical staff and there is no formalized training program.

GOAL 3:	REDUCE NUMBER OF DECLARED CONFLICTS.
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Objective A: Reduce number of conflicts declared by the department after appointment.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage reduction in conflicts declared by the department after appointment. (1,205 conflicts in 2005-06)	N/A	5%	26%	26%

Status

The department anticipates achieving this 2006-07 goal. The department declared 1,205 conflicts after appointment in 2005-06 and anticipates decreasing that amount by 26% in 2006-07. The department is projecting an additional 26% decrease in declared conflicts in 2007-08.



GOAL 4: REDUCE NUMBER OF CASES FROM WHICH THIS OFFICE IS RELIEVED.

Objective A: Reduce number of Marsden motions granted.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage reduction of Marsden motions granted. (54 granted in 2005-06)	N/A	20%	28%	39%

Status

Where a court finds a criminal defendant's case may be prejudiced, if the current appointed defense counsel remains on the case, the defense counsel must be removed from representing that defendant. The removal of the defense counsel is achieved through a Marsden motion. Historically, the department has been removed from representing a significant number of indigent defendants. The department has taken action to determine the cause of the large number of granted Marsden motions and is working toward addressing the source of the problems.

It is expected that the department will surpass the goal of 20% fewer granted Marsden motions in 2006-07, and will see additional reductions in 2007-08. Policy Item 2 for 2007-08 will help achieve this decrease because Marsden motions typically occur with clients who are frustrated by delays in the processing of their case. Delays in processing cases are often caused by overburdened attorneys. Hiring additional personnel will alleviate case processing delays and prevent Marsden motions. Similarly, approval of Policy Item 1 will result in increasingly reliable data and effective case management that will enable more efficient case processing, reducing client frustration and the associated likelihood of Marsden motions.

GOAL 5: PROVIDE CONSTITUTIONALLY MANDATED REPRESENTATION AT ALL CRITICAL PHASES OF CRIMINAL LITIGATION.

Objective A: Staff Video Arraignments.

Objective B: Staff In Court Arraignments.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A. Number of video arraignments.	N/A	4,000	800	10,000
5B. Percentage increase in staffing in-court arraignments. (200 arraignments in 2006-07)	NEW	NEW	NEW	1,200%

Status

A criminal defendant has a constitutional right to be represented at all critical phases of litigation. One critical phase of litigation never before staffed by the department is arraignments. Beyond guaranteeing basic rights, staffing arraignments will enable the department to process cases more efficiently and reduce case backlogs and Marsden motions.

In 2006-07 the department received \$428,215 in ongoing funding to increase staff by 2.0 Deputy Public Defenders and 1.0 Office Assistant to begin a pilot program to staff a select few video arraignments. By June 2007, the department expects to staff all video arraignments as well as a portion of in-court live arraignments countywide. Increasing staff, as detailed in Policy Item 2, will enable the department to expand the pilot program countywide. Estimated numbers shown above for 2006-07, do not represent an entire year of staffing arraignments, therefore percentages shown for 2007-08, are tentative.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$46,084 in ongoing funding to increase office support staff for the Barstow office by 1.0 position.

Policy Item 2: The department received \$230,252 in ongoing funding to create a Writs and Appeals/ Training Unit staffed by 2.0 positions.

Policy Item 3: The department received \$404,715 in ongoing funding to begin staffing Video Arraignments with 3.0 positions.

Policy Item 4: The department received \$350,026 in ongoing funding to increase Central Division Attorneys by 2.0 positions.

Policy Item 5: The department received \$350,026 in ongoing funding to increase Juvenile Division Attorneys by 2.0 positions.

Policy Item 6: The department received \$83,402 in ongoing funding to convert two extra help positions to regular positions.

Policy Item 7: The department received \$187,854 in ongoing funding to increase staff by 1.0 Supervising Attorney.

Policy Item 8: The department received \$335,313 in ongoing funding to increase investigative staff by 3.0 positions.

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1.	Percentage reduction of cases the Barstow office is relieved of after appointment. (46 cases in 2005-06)	N/A	10%	100%	100%
P2a., P4.-P7a., P8.	Percentage reduction of cases the department is relieved of after appointment. (6,847 cases in 2005-06)	N/A	15%	12%	10%
P2b., P7b.	Percentage increase of training hours in all classifications. (1,840 hours in 2005-06)	N/A	1%	1%	2%
P3a.	Average caseload per attorney.	437	415	554	609
P3b.	Number of video arraignments.	N/A	4,000	800	10,000

Status

The Policy Items granted in the 2006-07 Budget have helped to achieve the stated targeted Performance Measures.

Measurement P1. sought to reduce the percentage of cases from which the Barstow office was relieved of after appointment. Most often, the department was relieved of a case due to poor customer service caused by insufficient office staffing. In 2005-06 the Barstow office was relieved of 46 cases. With the additional staff members granted in the 2006-07 Budget, in the first four months of 2006-07, the department reduced that number to zero. It is anticipated the Barstow office will continue to perform at or near this level for 2007-08.

Policy Item Measurements P2a., P4.-P7a., and P8., which sought to reduce the percentage of cases from which the department is relieved of after appointment either countywide or in specified divisions, have been achieved or exceeded. In the first four months of 2006-07, the department reduced the countywide percentage of cases from which the office was relieved of from 15% in 2005-06 to an expected 12% in 2006-07. Similarly, the percentage of cases the department is relieved of after appointment is anticipated to drop from 15% in 2005-06 to less than 10% in specified divisions.



The department achieved the targeted Performance Measurements for P2b. and P7b. by using additional staff granted in 2006-07 Policy Items to create a Training Unit that routinely conducts training for all staff members. Examples of the staff training include: New Deputy Public Defender training; Supervisory training; and monthly lunchtime and evening training sessions/seminars. In addition to handouts at lectures and programs, the Training Unit issues written educational materials on a weekly basis to keep attorney staff updated on new laws affecting the department's clients.

Performance Measures P3a. and P3b. have not been achieved to date. Measurement P3a. is not anticipated to be achieved in 2006-07 and is estimated to worsen in 2007-08. Although the department received increases in staffing in 2006-07, the increased number of countywide case filings as well as the department's decrease in declared conflicts has succeeded in increasing attorney caseload rather than lessening it.

The department's arraignment staffing plan, Measurement P3b., was not achieved for the fiscal year as it required complex and time consuming negotiations with other criminal justice agencies. In addition, recruiting and training staff was a lengthy process. However, while the proposal contained in the 2006-07 budget anticipated a pilot arraignment project to staff a select few video arraignments, the department's negotiations proved more successful than anticipated and resulted in agreements that will permit the department to staff all video arraignments as well as a great deal of in-court arraignments by the end of the fiscal year. Percentages in 2007-08 show a significant increase since the program will be fully operational for the entire fiscal year.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. Increase reliability of departmental data, reduce time consumption by automating activities and improve workflow.	<p>A. Design, purchase, and implement a comprehensive case management system.</p> <p>Includes case management system, 1.0 Systems Analyst, and 1.0 Systems Technician.</p> <p>Additional Funding Requested: \$453,255 Total funding (one time funding - \$267,340, ongoing funding - \$255,915).</p> <p>B. Hire or promote 5.0 Supervising Office Assistants to provide clerical supervision, implement standardized procedures and train Office Assistants throughout the department.</p> <p>Additional Funding Requested: \$363,510 Total funding (one time funding - \$43,350, ongoing funding - \$320,160).</p>



2. Reduce average caseload per attorney and increase staff for arraignment staffing.	<p>A. Hire additional staff to reduce attorney workloads, increase arraignment staffing and ensure that the department retains trained and experienced personnel. Requested staff includes: 18.0 Deputy Public Defenders, 2.0 Supervising Deputy Public Defenders, 6.0 Investigators, and 1.0 Supervising Investigator, and 8.0 Office Assistant IIs.</p> <p>Additional Funding Requested: \$5,340,197 Total funding (one time funding - \$560,690, ongoing funding - \$4,779,507).</p>
2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
3. Address facilities issues by obtaining additional office space in Victorville and Fontana.	<p>A. Obtain additional office space in Victorville and Fontana.</p> <p>Additional Funding Requested: \$599,400 Total funding (one time funding – \$300,000, ongoing funding - \$299,400).</p>

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Design, purchase, and implement comprehensive case management system and train staff on system operations.	NEW	NEW	5%	75%
P2. Average caseload per attorney.	437	415	554	524
P3. Obtain additional office space in Victorville and Central areas.	9,300	9,300	9,300	14,250

Status

For 2007-08, the department chose the objectives for requested Policy Items because together they constitute the most essential basis on which to achieve the department's mission: To protect the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

In the immediate future, the department faces many important challenges from issues that are determined by community events or by decisions made in other agencies. Examples of these challenges include: additional criminal courtrooms in the county; the number of complex cases filed; legislation to increase punishment for criminal behavior; new laws regarding the admissibility of evidence; the Sexually Violent Predator law; and Proposition 83 (Jessica's Law).

Population growth is also an ongoing challenge since increases in populace represent increases in the demand for county services. Further, the physical size of the county presents logistical problems in investigating crimes, interviewing clients, and transporting witnesses and evidence to court. The department will continue to monitor staffing and space requirements to maintain high quality services during this growth period.



Objective one, related to Policy Item 1, incorporates two of the department's urgent needs. The first request is a new case management system that will provide accurate data for county and staff planning as well as assist staff to process their workload by automating a large number of staff functions including case creation, communications between staff, motion writing, and case organization. The new case management system will incorporate updated technology-enabling bar code usage and multi-department coordination to reduce necessary keystrokes and enhance staff efficiency. Such a system is expected to cost approximately \$250,000 to implement (including design, implementation, and training) and approximately \$70,000 annually thereafter for upkeep and licensing. Additional ongoing costs include staff to manage the system. Although the department will request funding of the case management system through the Business Improvement Plan process, it has been included as a Policy Item as an alternative funding source.

The second request of Policy Item 1 is the addition of 5.0 Supervising Office Assistants, which would provide clerical supervision, implement standardized procedures, and train Office Assistants as necessary. The department is confident that with standardized procedures in place statistical reliability will greatly increase leading to higher efficiency within the department's divisions.

Objective two, related to Policy Item 2, includes additional staff, which will permit the department to address understaffing and excessive workloads, as well as increase arraignment staffing. Extreme caseloads cause high employee turnover, which ultimately leads to increased recruitment and training costs. In 2005-06 the department handled approximately 75% of the felony and misdemeanor cases handled by the District Attorney without an equivalent amount of trial attorneys. To promote balance in the county's criminal justice system, the department is requesting 18.0 additional Deputy Public Defenders, 2.0 Supervising Public Defenders, 6.0 Investigators, 1.0 Supervising Investigators, and 8.0 Office Assistant II's for a total cost of \$5,340,197 (\$4,779,507 ongoing). The department suggests phasing in the additional staff throughout 2007-08, which will lower the first year costs and allow time for recruiting and training staff in segments.

Objective three, related to Policy Item 3, addresses ongoing facilities issues. One of the most critical facilities needs is in the Victorville Division. The Victorville office presently has approximately 5,300 square feet of space, and strains to house the 26 full time employees stationed there. Additionally, projections for the Victorville area indicate the caseload will grow at nearly 10% annually, which will require additional staff. Consequently, any office space should anticipate staff expansion. To accommodate 30 full time employees, approximately 8,250 square feet of office space will be required. It is estimated that local office space, if leased, will cost approximately \$14,450 per month or \$173,400 per year. In addition, the department would need approximately \$150,000 to remodel any leased space.

The Fontana office presently has less than 4,000 square feet of space for 23 staff members. The department anticipates this critical space need worsening since this office is situated in one of the quickest growing areas of San Bernardino County and staff expansion is likely. At present there is no known available county-owned office space, although portable space may be added to the location. If the department must lease space, the expected annual lease for the necessary 6,000 square feet would be \$126,000. In addition, the department would need approximately \$150,000 to remodel any leased space.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is requesting deletion of fees due to the passage of AB 3000 which imposed priorities for the distribution of funds collected. Prior to AB 3000, the Board of Supervisors (Board) could determine the order or priority in which disbursements are made from funds collected for fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs. Since Public Defender fees falls into category (d), fees are no longer collected by the department. Currently fees are ordered by the Court based on the client's ability to pay and collected by Central Collections.

If there are questions about this business plan, please contact Doreen Boxer at (909) 383-2400.

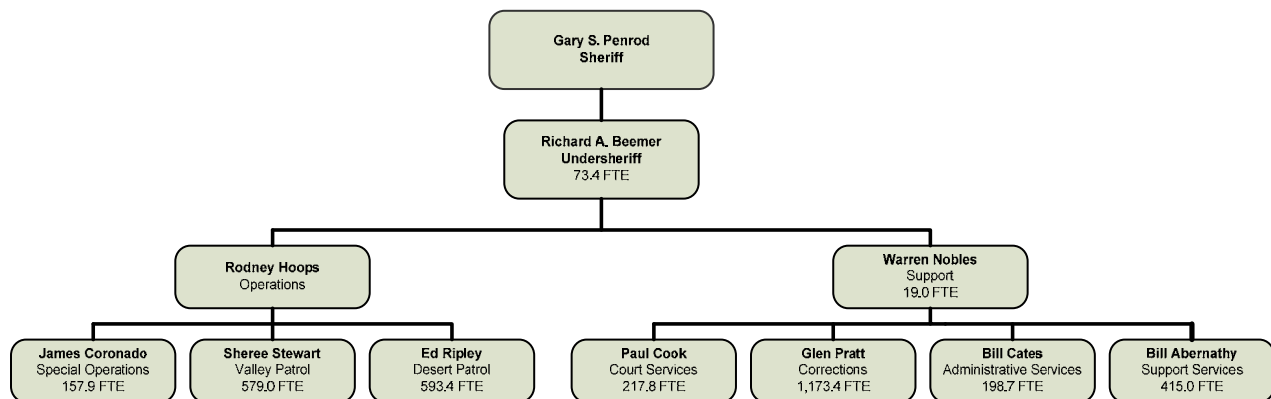
SHERIFF-CORONER

Gary S. Penrod

I. MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as the coroner and chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

IV. 2005-06 ACCOMPLISHMENTS

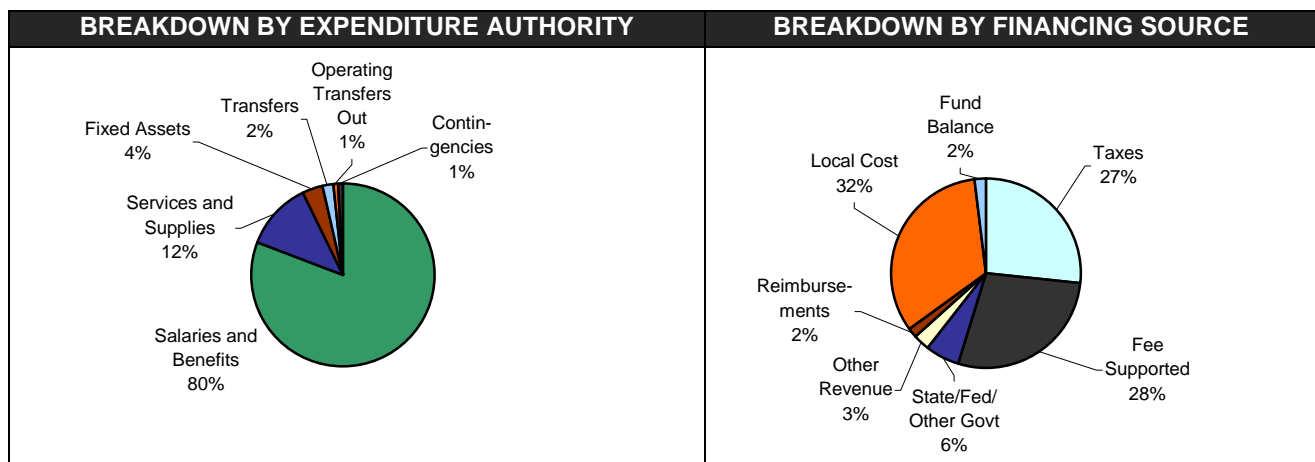
- Opened the Adelanto Detention Center in January 2006, with a bed capacity of 706.
- Added 37 deputy sheriff positions for county patrol stations.
- Expanded staffing in the coroner's office to reduce caseloads, accommodate increased autopsies, and enhance other services.
- Began the Board approved \$2.7 million expansion and renovation of the county morgue.
- Formed two gang units in the High Desert and Valley Region to reduce gang violence, including prevention and intervention responses.
- Created a Criminal Illegal Alien Identification Processing Unit at West Valley Detention Center, to identify criminal illegal aliens in the county's corrections system.
- Purchased three new helicopters, outfitted with state-of-the-art equip, to fight crime and enhance search and rescue operations.
- Hired more than 300 deputy sheriffs and 250 general employees, and promoted 200 employees throughout the department.
- Began planning for a new San Antonio Heights Reporting Station.



V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff-Coroner	376,188,213	242,597,731	133,590,482		3,426.6
Special Revenue Funds:					
Contract Training	3,456,957	2,098,129		1,358,828	-
Public Gatherings	2,452,153	1,723,893		728,260	12.0
Aviation	3,338,570	1,375,000		1,963,570	-
IRNET Federal	1,303,041	665,000		638,041	-
IRNET State	427,041	316,000		111,041	-
Federal Seized Assets (DOJ)	584,972	285,000		299,972	-
Federal Seized Assets (Treasury)	60,883	55,000		5,883	-
State Seized Assets	1,203,075	785,225		417,850	-
Vehicle Theft Task Force	1,130,046	817,000		313,046	-
Search and Rescue	372,786	87,102		285,684	-
CAL-ID Program	3,850,631	3,850,631		-	-
COPSMORE Grant	1,686,354	1,268,164		418,190	-
Capital Project Fund	920,102	405,000		515,102	-
Court Services Auto	1,152,967	315,000		837,967	-
Court Services Tech	677,507	175,975		501,532	-
TOTAL	398,805,298	256,819,850	133,590,482	8,394,966	3,438.6

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES

Objective A: Effectively communicate with multiple agencies during critical incidents.

Objective B: Improve skills training and intelligence gathering.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Number of incoming calls per dispatcher: • There will be 127 dispatchers in the current fiscal year.	10,210	9,189	10,644	13,724



Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 12 dispatcher positions, in the amount of \$621,768, to accommodate increased incoming calls at the Valley and High Desert communication centers. In conjunction with the Fire Department, we were able to secure funding through a Homeland Security Grant, in the amount of \$300,000, to conduct a feasibility study for consolidation of Fire and Sheriff communications and construction of a new Public Safety Operations Center (PSOC).

All new dispatcher positions have been filled, with 3 positions assigned to Valley communication center and 9 at Desert communication center. Even with the increased staffing, call volume increases by approximately 4% to 5% annually.

GOAL 2: ENHANCE INMATE AND OFFICER SAFETY IN DETENTION AND CORRECTIONS OPERATIONS, INCLUDING COURT SECURITY

Objective A: Assess staffing levels for general and safety personnel in custody settings.

Objective B: Increase inmate capacity with appropriate custody classification.

Objective C: Improve operational efficacy of the department's facilities and equipment.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Number of inmate-on-inmate assaults per 1,000 prisoners.	11.5	10.35	9.02	9.02

Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for an additional 2 registered nurses, 2 licensed vocational nurses, and 1 health care assistant at Glen Helen Rehabilitation Center, in the amount of \$412,104, to accommodate increased workload related to medical needs of prisoners. The Board also approved the department's request to allocate Prop 172 revenue for 6 custody assistants and 4 custody specialists, in the amount of \$518,048, at West Valley Detention Center.

The 2 registered nurses and the health care assistant have been hired, 1 licensed vocational nurse is in the background phase of the hiring process, and the department has requested a certification list for the other position.

West Valley Detention Center has commenced the hiring process of the 6 custody assistants and 4 custody specialists. Pending the progression of hiring protocols and background investigations, they should have the positions filled by April 2007.

GOAL 3: ENHANCE THE SERVICE CAPABILITY OF CORONER OPERATIONS

Objective A: Increase staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the department's facilities and equipment.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of autopsies performed per reportable deaths: <ul style="list-style-type: none"> 9,566 reportable deaths in 2006 include: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides. 	6.25%	16%	7.5%	16%



Status

In February 2006, the Board authorized the addition of 7 deputy coroner investigators (DCI), 5 autopsy assistants, and 2 service specialists for the coroner's office, to reduce caseloads, accommodate increased autopsies, enhance transport services, and augment miscellaneous services such as property storage, public information requests, vehicle maintenance, specimen and evidence handling, and scene processing.

All 7 DCI have been hired, and 6 are in the training phase. Upon completion of their training, the Coroner division will have 21 DCI. At the present time, each has a caseload of approximately 678 cases per year. With the additional staff, caseloads will be reduced to 452 cases per year, with the recommended national average at 400 cases per year.

The 2 service specialists and 3 of the 5 autopsy assistants have been hired, with the remaining 2 positions in the background investigations process.

GOAL 4:	ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES
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Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Annual calls for service per technician	2,153	2,581	2,581	2,168

Status

Using the Sheriff's portion of Prop 172 sales tax revenue, the department proposed and the Board approved funding on June 27, 2006 for a sergeant position at the Twins Peaks patrol station, in the amount of \$158,508. The Board also approved the department's request to allocate Prop 172 revenue, in the amount of \$900,000, to replace outdated and costly computer information systems previously leased with asset seizures.

The sergeant position at the Twin Peaks patrol station has been filled.

The department will be ordering a total of 500 computers this fiscal year. We have received shipment of 100 computers, and we will be receiving a second shipment of 150 computers in January. The Technical Services division is preparing the rollout schedule to replace outdated computers, which will begin in January 2007.

GOAL 5:	IMPLEMENT THE DEPARTMENT'S 2007 STRATEGIC PLAN
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Objective A: Develop new partnerships with other agencies in order to maximize resources.

Objective B: Encourage decision making that serves the public interest and values employee ideas.

Objective C: Increase employee productivity and job satisfaction by providing appropriate training and tools.

Objective D: Promote an organization culture that encourages accountability, integrity, and quality public service.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A-D. Implement all the strategic goals	NEW	NEW	NEW	216

Status

The department's strategic plan provides a roadmap for the department's key priorities. The department will be striving to build on its past achievements, while establishing new strategies that will help the department move into the future. The department will look for solutions to the complex problems facing its growing county and promote a workforce that provides professional service to the communities it serve. The strategic plan is a product of the collaborative efforts of its employees, stakeholders, partners and the communities it proudly serves. Together, the department will accomplish the important and worthwhile goals.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Construct additional housing units at Adelanto Detention Center.

Policy Item 2: Replace high-mileage jail transportation buses to accommodate increasing inmate population, extend fleet life, and ensure officer and inmate safety.

Policy Item 3: Add 12 Sheriff's Deputies for unincorporated patrol operations.

Policy Item 4: Purchase tasers to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations.

Policy Item 5: Construct a new Crime Lab to accommodate increase in personnel and caseload.

Policy Item 6: Implement Laboratory Information Management System (LIMS) for the Scientific Investigations Division.

Policy Item 7: Lease existing morgue space to house the High Desert Coroner operations and investigations.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Average number of floor sleepers per month.	126	63	0	0
P2. Average per bus maintenance costs per year.	NEW	NEW	\$16,419	\$17,926
P3. Deputy to citizen ratio: • There are currently 233 patrol deputies.	NEW	NEW	1:1,563	1:1,876
P4. Percentage of injuries to suspects in use-of-force incidents: • 398 incidents without the use of tasers occurred in 2005-06.	78%	60%	60%	60%
P5. Number of cases per crime lab investigator	798	866	866	866
P6. Square footage of workspace per crime analyst: • There are currently 45 crime analysts on staff.	320	320	320	320
P7. Percentage of autopsies performed per reportable deaths • 9,566 reportable deaths in 2006 include: hospice, home deaths, hospital in-patient and emergency room deaths, suicides, accidents, and homicides..	6.25%	16%	7.5%	16%

Status

During the 2006-07 budget process, the Board approved \$86.0 million to construct an additional 900 beds in four housing units at Adelanto Detention Center. The RFP was issued in September 2006 and Hellmuth, Obata + Kassabaum, Inc of Culver City was selected and awarded the expansion design project in November. Project consultation meetings between the architecture firm and the Adelanto Detention Center Expansion Transition Team began in December.

\$500,000 was allocated to replace one jail bus. A second bus was approved in the department's 2006-07 budget. They were both ordered in November 2006 for approximately \$1 million, with an expected delivery in 3 to 6 months.



Relocation of the High Desert morgue facility was approved, in the amount of \$120,000, for an ongoing lease payment. The lease contract has been drafted and is under review by the Real Estate Services Department. The occupancy date is scheduled for February 1, 2007.

The Board approved an additional 12 deputy sheriff positions for unincorporated county patrol. These positions represent a cost of \$1,505,748, and supplement those previous approved by the Board in 2005-06. Of the 12 positions, 7 have been filled as of December 2006. The 12 new deputy sheriff positions will be assigned to the following county patrol stations: 2-Barstow, 1-Central, 5-Fontana, 1-Morongo Basin, 1-Twin Peaks, 2-Victor Valley and 1-Yucaipa.

Through the Business Process Improvement Program, the department was able to secure funding for a new Laboratory Information Management System (LIMS) for the Scientific Investigations Division, at a cost of \$1.9 million. LIMS have become the industry standard, with effective systems in place in 20 of California's 26 public forensic science laboratories, including all of those similar in size to San Bernardino County. The LIMS will provide a means for law enforcement agencies throughout San Bernardino and Riverside Counties, as well as courts, district attorney's offices, probation, parole and licensing agencies, to interact with the forensic science laboratory. LIMS can integrate two existing independent non-communicating systems, the Property and Evidence Tracking System (PETS) and the Case Tracking System. The introduction of a single system will reduce workload and errors by eliminating the need to make entries into both systems. LIMS will provide benefits to the laboratory by reducing volume of hard copy notes; integrating notes from multiple analysts into a single electronic file; directly down-loading instrumental data to electronic case files thus minimizing transcription errors; facilitating supervisory review of reports and notes; and streamlining report creation and distribution.

Included in reserves to finance various county facilities, the Board approved \$25.0 million to construct a new state-of-the-art crime lab. In 1988, when the crime lab relocated to its current location, there were 30 employees. Currently, 58 employees are on site, and an additional 38 employees are located off site at Cal-ID.

The primary reason the crime lab cannot expand services is simply due to the lack of space to house additional staff and instrumentation. The inadequacy of the existing facilities also compromises its ability to provide a contamination-free lab environment capable of meeting current forensic laboratory standards, including the national accreditation standards of the American Society of Crime Laboratory Directors, Laboratory Accreditation Board (ASCLD/LAB) and design guidelines developed by the Department of Justice, National Institute of Standards and Technology (NIST) Guidelines for Forensic Laboratory Design.

The status of the new crime lab is as follows:

- All proposals were due on December 7, 2006.
- Interviews for a builder will be in January 2007.
- Needs assessment will begin in February.
- Completed plan and needs assessment is due in May.
- Estimated completion date is pending, but is estimated in 2010.

The department is anticipating that this new facility will be built for expansion over the next 30 years. The location adjacent to the coroner's facility will enhance workflow processes, and the design will consider how the existing facility can be utilized for maximum efficiency.

As part of the adopted budget, the Board authorized \$400,000 to purchase 235 tasers for deputies in unincorporated patrol areas of the county. In September 2006, the Board approved a total package of \$1.26 million for 1,117 tasers (including a 4-year extended warranty) and 5,585 taser cartridges. The tasers will be issued to all safety personnel at the rank of sergeant and below assigned to county stations (124 tasers); all safety personnel at the rank of sergeant and below assigned to contract city stations (503 tasers); deputies and sergeants assigned to court services (151 tasers); specific corrections positions in the county jails (47 tasers); and the department will maintain a contingency of spares (57 tasers), for a total of 1,117 tasers. The additional cost was funded through the Sheriff's portion of excess Prop 172 sales tax revenue and reimbursements from contract cities.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. Increase available bed space to minimize overcrowding and classification/available housing conflicts.</p>	<p>A. Construct additional housing units for 450 new beds at the Glen Helen Rehabilitation Center (includes improvement of Institution Road).</p> <p>Additional Funding Requested: \$40.9 million one-time and \$10.4 million ongoing</p> <p>B. Construct a new 3,000-bed adult detention facility.</p> <p>Additional Funding Requested: \$380.0 million one-time and \$81 million ongoing</p>
<p>2. Increase staffing level of personnel that provide and support first responder and investigative follow-up services.</p>	<p>A. IRNET Division Add one (1) Lieutenant position, two (2) Sergeant positions, six (6) Detective positions, one (1) Deputy Sheriff positions, one (1) Systems Support Analyst II, one (1) Automated Systems Technician, one (1) Office Assistant IV, one (1) Secretary II, and (1) Motor Pool Services Assistant.</p> <p>Additional Funding Requested: \$1,713,424 ongoing</p> <p>B. Add eighteen (18) Dispatcher II positions to accommodate increased radio traffic.</p> <p>Additional Funding Requested: \$1,310,022 ongoing</p> <p>C. Add three (3) Criminalist II positions to accommodate increased DNA analyst needs.</p> <p>Additional Funding Requested: \$379,545 ongoing</p> <p>D. Domestic Violence Unit Add one (1) Sergeant position, four (4) Detective positions, and one (1) Office Specialist IV position.</p> <p>Additional Funding Requested: \$735,274 ongoing</p> <p>E. Identity Theft Unit Add one (1) Sergeant position and four (4) Detective positions.</p> <p>Additional Funding Requested: \$681,306 ongoing</p> <p><i>(continued on next page)</i></p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>2. Increase staffing level of personnel that provide and support first responder and investigative follow-up services. <i>(continued from previous page)</i></p>	<p>F. Crime Impact Team Add two (2) Sergeant positions and twelve (12) Detective positions for high risk activities. Additional Funding Requested: \$1,893,940 ongoing</p> <p>G. Technical Services Division Add three (3) Automated Systems Technicians and three (3) Automated Systems Analysts to support Sheriff's Automated Dispatch systems, and to service computer systems and MDC's in patrol vehicles. Additional Funding Requested: \$483,924 ongoing</p> <p>H. Add two (2) Crime Scene Investigator positions to accommodate increased workload. Additional Funding Requested: \$189,556 ongoing</p> <p>I. Records Division - Add one (1) Supervising Office Assistant position and eight (8) Records Clerk positions to accommodate increased workload demand. Additional Funding Requested: \$431,183 ongoing Note: Does not include one-time start-up costs.</p>
<p>3. Increase staffing level of personnel that to minimize overcrowding and classification/available housing conflicts.</p>	<p>A. Conduct Jail Staffing Study of West Valley Detention Center, Glen Helen Rehabilitation Center, Central Detention Center, Adelanto Detention Center, and all Type I facilities to enhance inmate-to-officer ratio. Additional Funding Requested: \$400,000 one-time</p> <p>B. Add three (3) Detention Review Officer positions to reduce overcrowding. Additional Funding Requested: \$262,440 ongoing <i>(continued on next page)</i></p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>3. Increase staffing level of personnel to minimize overcrowding and classification/available housing conflicts. (continued from previous page)</p>	<p>C. Licensed LPS Psychiatric Unit Add five (5) Correctional Nurse II positions, three (3) Health Services Assistant I positions, and three (3) Deputy Sheriff positions to provide care for the seriously mentally ill inmates.</p> <p>Additional Funding Requested: \$1,120,290 ongoing</p> <p>Note: Does not include one-time start-up costs.</p>
<p>4. Enhance inmate transportation capability.</p>	<p>A. Replace two (2) jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high-mileage vehicles.</p> <p>Additional Funding Request: \$1 million one-time</p> <p>Note: Does not include ongoing fuel and maintenance costs.</p>
<p>5. Implement recommendation for enhancement of facility, equipment, and skill development needs for first responder and investigative follow-up to reported crimes.</p>	<p>A. Expand training center facility to accommodate increased Advanced Officer training needs.</p> <p>Additional Funding Requested: \$30 million one-time</p> <p>B. Relocate Explosive Magazine Storage Bunker to new site at training center; install perimeter fence and alarm.</p> <p>Additional Funding Requested: \$80,000 one-time.</p> <p>C. Expand and remodel Barstow Station to accommodate growth.</p> <p>Additional Funding Requested: \$1.1 million one-time.</p> <p>Note: Does not include ongoing operating costs.</p>
<p>6. Enhance response capabilities to disasters and other significant emergencies.</p>	<p>A. Relocate Valley Area hangar and air operations of Sheriff's Aviation to San Bernardino International Airport.</p> <p>Additional Funding Requested: To be determined.</p> <p>B. Purchase higher-occupancy fixed-wing aircraft to accommodate more personnel.</p> <p>Additional Funding Requested: \$2.5 million one-time.</p> <p>Note: Does not include ongoing costs.</p>



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Number of inmate-on-inmate assaults per 1,000 prisoners.	11.5	10.35	9.02	9.02
P2. High-level drug traffickers identified and convicted per year.	NEW	NEW	32	38
P2. Number of incoming calls per dispatcher: • There will be 127 dispatchers in the current fiscal year.	10,210	9,189	10,644	12,021
P2. Percentage of DNA cases completed per year: • There were a total of 563 DNA cases in 2006.	NEW	NEW	25.32%	44.32%
P2. Number of criminal filings for domestic violence per year.	NEW	NEW	1,475	1,513
P2. Number of criminal filings for identity theft per year	NEW	NEW	92	106
P2. Number of high-risk events per investigator each year: • High-risk activities performed by the crime impact team include parole and probation sweeps, manhunts for dangerous fugitives, tracking jail escapes, and assisting with dangerous federal prisoner transports.	NEW	NEW	20.79	10
P2. Annual calls for service per technician.	2,153	2,581	2,581	2,168
P2. Caseload per crime scene investigator each year.	NEW	NEW	866	733
P2. Records handled/scanned/processed per records clerk each year: • There have been 38 records clerks since 2002.	NEW	NEW	160,849	146,760
P3. Inmate to housing officer ratio: • The average daily inmate population was 5,690 in 2005-06.	NEW	NEW	20:1	20:1
P3. Caseload per detention review officer each year.	NEW	NEW	16,404	14,335
P3. Length of stay (days) of seriously mentally ill inmates: • 650 mentally ill inmates were incarcerated in 2005-06.	NEW	NEW	265	192
P4. Average per bus maintenance costs per year.	NEW	NEW	\$16,419	\$17,926
P5. Number of training classes per month.	NEW	NEW	15	20
P6. Number of available passenger seats per flight.	NEW	NEW	5	13

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.

